

**FY2017 PROPOSED BUDGET  
SCHOOL BOARD**



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## SCHOOL BOARD OPERATING FUND

### SUMMARY OF SERVICES PROVIDED

The Operating Budget funds the day-to-day costs of providing all components of our PreK-12 educational program, including special, gifted, career/technical, remedial, and ESOL education services, as well as summer school and student activities.

### TRENDS AND ISSUES

FCCPS has seen steady and continuous growth in student enrollment over the last 30 years. The number students/families served has more than doubled between 1985, when enrollment stood at 1,101, and 2016, where that number now stands at 2,509, and student enrollment is projected to continue to increase at an average annual rate between two and three percent into the foreseeable future. Next year FCCPS anticipates enrollment will grow by 3.5%, which equates to an increase of 89 additional students.

	FY2016 CURRENT STUDENTS	FY2017 PROJECTED STUDENTS	CHANGE FROM CURRENT
Jessie Thackrey Preschool (PK)	51	58	7
Mt. Daniel Elementary (K-1)	349	369	20
Thomas Jefferson Elementary (2-5)	780	820	40
M.E. Henderson Middle School (6-8)	554	579	25
George Mason High School (9-12)	775	772	(3)
TOTALSTUDENT ENROLLMENT	2,509	2,598	89

A second issue that is a significant budget driver is the need to address the salary gap in teacher pay between FCCPS's teacher salaries and those of other school divisions in the region. In 2013-14, the School Board implemented a four-year plan to close the gap in teacher pay with Alexandria, Arlington, and Fairfax. At that time, FCCPS teacher salaries were among the least competitive in Northern Virginia.

Starting Gap: For 2013-14, FCCPS was lower on every step at every level:

	Bachelors	Bachelors +18	Masters	Masters +30
Year 5	-\$ 4,734	-\$ 5,871	-\$ 3,904	-\$ 4,515
Year 10	-\$13,058	-\$13,573	-\$10,645	-\$11,543
Year 15		-\$21,205	-\$15,822	-\$16,936
Year 25			-\$ 6,322	-\$ 6,880

YEAR ONE: For 2014-15, FCCPS showed planned gains at every level:

	Bachelors	Bachelors +18	Masters	Masters +30
Year 5	-\$ 3,953	-\$ 4,826	-\$ 3,372	-\$ 3,853
Year 10	-\$10,307	-\$10,720	-\$ 8,552	-\$ 9,253
Year 15		-\$16,521	-\$12,556	-\$13,426
Year 25			-\$ 5,466	-\$ 5,921

YEAR TWO: For 2015-16, FCCPS showed further closure of the teacher pay gap:

	Bachelors	Bachelors +18	Masters	Masters +30
Year 5	-\$ 2,098	-\$ 2,659	-\$ 1,664	-\$ 1,955
Year 10	-\$6,193	-\$6,431	-\$ 4,953	-\$ 5,376
Year 15		-\$10,171	-\$ 7,456	-\$7,991
Year 25			-\$ 2,682	-\$ 2,943

Finally, fixed cost items such as benefit rates and inflation need to be addressed; this includes some student tuition to special education, career/technical, and gifted programs.

### **SIGNIFICANT CHANGES IN FY2017**

The single largest budget driver in the adopted FY17 budget is the competitiveness improvement that is being added to the FCCPS teacher salary scales. This one item represents \$634,600 (27%) of the \$2.3 million requested budget increase. To address the projected increase in student enrollments and the increased instructional needs of students, a total of 8.7 FTE instructional positions are being added between the current year and FY17. This will maintain overall class sizes and service levels.

### **FY2017 DELIVERABLES**

- Provide an average 2% salary increase for all staff while continuing to close the pay gap.

YEAR THREE: For 2016-17, FCCPS anticipates further closure of the teacher pay gap:

	Bachelors	Bachelors +18	Masters	Masters +30
Year 5	-\$ 1,838	-\$ 2,139	-\$ 1,374	-\$ 1,645
Year 10	-\$2,603	-\$2,731	-\$ 2,863	-\$ 3,006
Year 15		-\$7,841	-\$ 3,396	-\$3,571
Year 25			-\$ 2,202	-\$ 2,443

- Continue to maintain reasonable class sizes.

**Operating Fund**

- Continue to achieve high levels of student success as evidenced by individual student performance growth, SOL test pass rates, SAT/ACT scores, and a 100% graduation rate.

**PRIORITIES FOR FUTURE FUNDING**

The following items are not included in the adopted budget:

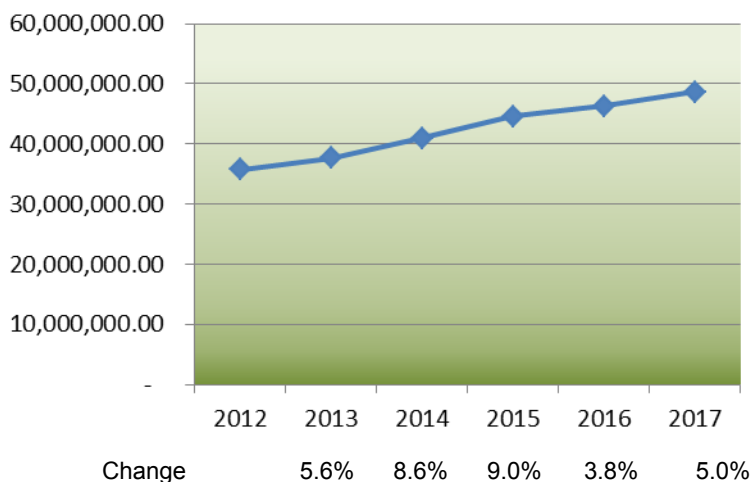
Teachers (Preschool; ESOL; Gifted; Speech; Music; Guidance)	\$506,800
Technology team member	\$105,200
Support Staff (Custodian; Clerical; Food Service; Health Aides)	\$176,500
Expanded and Enhanced Summer School Services	\$78,200
EPED Stipends for Co-curricular Teams/Clubs (e.g. Lego League)	\$15,000
Enhanced Professional Development Activities	\$36,400
Classroom/Instructional Supplies	\$84,500
Expanded and enhanced technology security	\$25,000
Technology and Security Equipment (cameras; access points)	\$78,800
Equipment Replacements (visual/performing arts; kitchens; gyms)	\$55,000
Classroom Furniture replacements and additions	\$45,000
Building Repairs and Preventative Maintenance (aging facilities)	\$75,000
Maintenance Equipment (e.g. snow blowers, buffers, vacuums)	\$41,000
<b>TOTAL</b>	<b>\$1,322,400</b>

As with the current budget request, future funding requests will be driven by the School Board's Six-Point Work Plan. These priorities are:

- 21<sup>st</sup> century teaching and learning;
- Excellent staff;
- Modern, secure schools;
- Readiness for learning;
- Small classes; and,
- Responsible fiscal management.

**PROPOSED BUDGET**

	<b>FY2015 Actual</b>	<b>FY2016 Adopted</b>	<b>FY2017 Proposed</b>	<b>Percent Change</b>
Expenditures				
Salaries	\$ 28,200,711	\$ 29,261,650	\$ 30,793,350	5.23%
Benefits	9,342,078	10,253,760	10,269,080	0.15%
Professional and Contractual	3,821,912	4,018,540	4,801,870	19.49%
Conferences, Travel, & Memberships	172,432	230,020	228,320	-0.74%
Materials, Supplies, and Other	1,352,986	1,303,580	1,322,730	1.47%
Capital Outlay	1,482,246	678,150	683,950	0.86%
Transfers to Other Funds	100,000	82,500	72,500	-12.12%
Reserves	-	495,000	451,600	-8.77%
<b>Total Expenditures</b>	<b>44,472,365</b>	<b>46,323,200</b>	<b>48,623,400</b>	<b>4.97%</b>
Revenues				
Transfer from City	36,746,200	38,298,700	40,362,000	5.39%
State Grants	3,457,524	3,509,700	3,619,200	3.12%
Sales Tax	2,283,831	2,435,500	2,725,000	11.89%
Federal Grants	473,904	499,800	514,400	2.92%
Other	1,103,088	929,500	937,800	0.89%
Use of Fund Balance	-	650,000	465,000	-28.46%
<b>Total Revenues</b>	<b>44,064,547</b>	<b>46,323,200</b>	<b>48,623,400</b>	<b>4.97%</b>
<b>Net Expenditures</b>	<b>\$ 407,818</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**BUDGET TREND: FY2012- 2017****Notes:**

- Between FY2012 and FY2017, the School Operating Fund increased by \$13,442,300. Of that increase, \$12,046,200 (90%) was needed for salaries, wages, and benefits to address continuous growth in student enrollments and regional competitiveness of teacher pay.

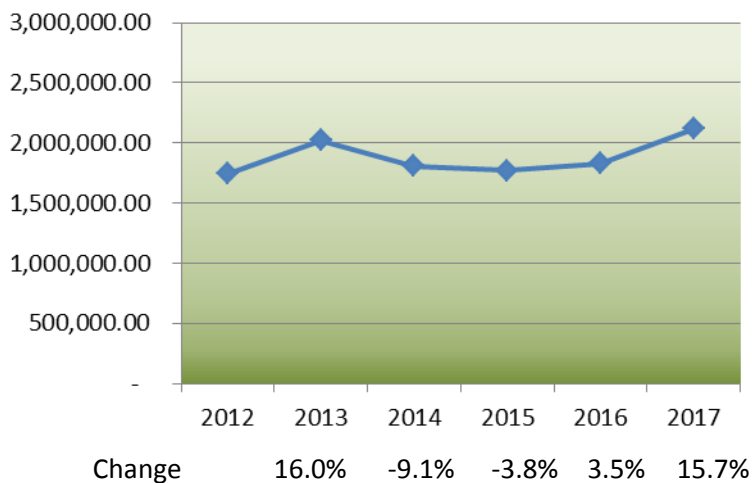
## COMMUNITY SERVICES FUND

The Community Services includes programs/services other than PreK-12 education provided to the Falls Church Community by FCCPS. These include: Day Care, Business in Education (BIE) partnership, rentals and community use of facilities, and the Falls Church Education Foundation.

### PROPOSED BUDGET

	FY2015 Actual	FY2016 Adopted	FY2017 Proposed	Percent Change
Expenditures				
Salaries	\$ 986,259	\$ 1,016,180	\$ 1,154,620	13.62%
Benefits	260,376	289,830	305,930	5.55%
Professional and Contractual	174,280	115,290	163,050	41.43%
Conferences, Travel, & Memberships	17,196	37,500	19,200	-48.80%
Materials and Supplies	141,610	113,800	161,300	41.74%
Capital Outlay	33,147	86,000	95,000	10.47%
Reserves	-	110,000	160,000	45.45%
Transfer to Operating Fund	62,500	62,500	58,800	-5.92%
<b>Total Expenditures</b>	<b>1,675,368</b>	<b>1,831,100</b>	<b>2,117,900</b>	<b>15.66%</b>
Revenues				
User Fees	1,668,248	1,473,900	1,645,870	11.67%
Transfer from City	113,330	119,200	121,030	1.54%
Other	111,366	50,000	106,000	112.00%
Use of Fund Balance	-	188,000	245,000	30.32%
<b>Total Revenues</b>	<b>1,892,944</b>	<b>1,831,100</b>	<b>2,117,900</b>	<b>15.66%</b>
<b>Net Expenditures</b>	<b>\$ (217,576)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### BUDGET TREND: FY2012- 2017



## FOOD SERVICE FUND

The FCCPS Food Service Program provides meals (breakfast and lunch) to students throughout the school year as well as over the summer via the Summer Backpack Program.

### PROPOSED BUDGET

	FY2015 Actual	FY2016 Adopted	FY2017 Proposed	Percent Change
Expenditures				
Salaries	\$ 357,916	\$ 385,240	\$ 371,190	-3.65%
Benefits	137,342	161,960	116,860	-27.85%
Professional and Contractual	42,282	24,600	41,550	68.90%
Materials, Supplies, and Other	367,852	366,900	460,700	25.57%
Reserves	-	50,000	100,000	100.00%
<b>Total Expenditures</b>	<b>905,392</b>	<b>988,700</b>	<b>1,090,300</b>	<b>10.28%</b>
Revenues				
User Fees	709,950	746,000	783,400	5.01%
State and Federal Funds	122,789	118,200	132,400	12.01%
Other Miscellaneous	3,190	2,000	2,000	0.00%
Transfer from School Operating Fund	100,000	47,500	72,500	52.63%
Use of Fund Balance	-	75,000	100,000	33.33%
<b>Total Revenues</b>	<b>935,929</b>	<b>988,700</b>	<b>1,090,300</b>	<b>10.28%</b>
<b>Net Expenditures</b>	<b>\$ (30,537)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

### BUDGET TREND: FY2012-2017

